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ANNE MARIE LANGAN
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TO: Daniel A. Baxter, Director
Election Commission

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 3, 2011

RE: 2011-2012 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

We would appreciate a written response to the issues/questions by **Tuesday, May 10, 2011**. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Thomas Lijana, Finance Director
Floyd Stanley, Budget Deputy Director
Charleta McInnis, Budget Department Team Leader
Denise Gardner, Mayor's Office

Department of Elections (71)

FY 2011-2012 Budget Analysis by the Fiscal Analysis Division

Summary

The Department of Elections is a General Fund Agency charged with conducting all local, county, state, federal, and Citizen's Council Elections, as well as providing voter registration to all eligible residents of the City of Detroit.

The recommended 2011-2012 appropriations for this department total is \$7.8 million, which represents a \$0.3 million or 4.3% decrease from the current fiscal year budget of \$8.1 million. The budgeted net tax cost for fiscal year 2010-2011 is \$8.1 million, \$0.3 million more than the fiscal year's 2011-2012 proposed budget of \$7.8 million.

2010-2011 Surplus/Deficit

The administration anticipates a net surplus of \$35,512 for the Department of Elections for fiscal year 2010-2011, which includes a surplus of \$30,431 in appropriations and \$5,081 in revenue. The net surplus is mainly due to operating accounts.

Overtime

The Mayor's Proposed Budget for fiscal year 2011-2012 includes \$242,508 in overtime for the Department of Elections. As of March 31, 2011, the actual overtime cost is \$357,470, which is \$88,981 over the budgeted overtime for fiscal year 2010-2011 of \$268,489.

Personnel and Turnover Savings

There is no turnover savings identified in the department for fiscal year 2011-2012.

	Redbook Positions <u>FY 2010-11</u>	Filled Positions <u>3/31/2011</u>	Mayor's Budget Positions <u>FY 2011-12</u>	Over/(Under) Actual to <u>10/11 Budget</u>	Mayor's Recommended <u>Turnover</u>
<u>Appropriation/Program</u>					
Election Commission (71):					
710010 Administration	9	8	8	(1)	\$ -
710011 Computer Systems Support	4	4	4	0	\$ -
710012 Registration	35	26	35	(9)	\$ -
710014 Tech. Svc. & Equip. Support	3	1	3	(2)	\$ -
710016 Training	5	5	5	0	\$ -
710028 Tech. Service & Supply Support	6	6	6	0	\$ -
00181 Conduct of Elections	62	50	61	(12)	\$ -
71XXXX Leave of Absence				0	\$ -
71XXXX Unmatched Positions				<u>0</u>	<u>\$ -</u>

TOTAL	<u>62</u>	<u>50</u>	<u>61</u>	<u>(12)</u>	<u>\$ _____</u>
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Proposed Layoffs and Position Changes

The Mayor's 2011-2012 Proposed Budget includes elimination of one position.

Elections (71)

Budgeted Professional and <u>Contractual Services by Activity</u>	FY 2010-11 <u>Budget</u>	FY 2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
Conduct of Elections	<u>\$ 2,869,560</u>	<u>\$ 2,330,751</u>	<u>\$ (538,809)</u>
Total	<u>\$ 2,869,560</u>	<u>\$ 2,330,751</u>	<u>\$ (538,809)</u>

Significant Changes in Funding by Appropriation

Appro. Program

00181	Conducting of Elections	The appropriation for the Conducting of Elections is \$7.8 million for fiscal year 2011-2012, which is a decrease of \$0.3 million from the fiscal year 2010-2011 Budget of \$8.1 million. The decrease is primarily the result of the reduction in contract services of \$0.47 million.
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Issues and Questions

- 1.) Contract Services-Other-Misc decreased by \$468,106 when comparing the Mayor's 2011-2012 Proposed Budget of \$1,764,356 to the 2010-2011 budget of \$2,232,462. Why is there a decrease?
- 2.) How does the department plan to obtain funding for its Voter Outreach/Education Programs?
- 3.) How will the department be affected by the deletion of one position?